

Component Summary
Department of Revenue

Results Delivery Unit/ Component	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
Taxation and Treasury							
Tax Division	37,794.8	14,164.3	14,271.3	13,933.9	14,504.3	570.4	4.1%
Treasury Division	5,783.3	6,243.2	10,324.2	10,548.6	7,816.9	-2,731.7	-25.9%
Unclaimed Property	0.0	0.0	0.0	0.0	355.2	355.2	100.0%
AK Retirement Management Boa	5,237.5	6,713.5	6,713.5	6,826.5	7,149.9	323.4	4.7%
ARM Custody and Mgt Fees	28,817.7	43,419.6	43,419.6	43,419.6	43,419.6	0.0	0.0%
Permanent Fund Dividend Divisic	7,005.4	7,061.0	7,663.5	7,663.5	7,640.8	-22.7	-0.3%
Resource Rebate	0.0	0.0	744,600.0	744,600.0	0.0	-744,600.0	-100.0%
RDU Total:	84,638.7	77,601.6	826,992.1	826,992.1	80,886.7	-746,105.4	-90.2%
Child Support Services							
Child Support Services	22,086.1	24,700.0	24,700.0	24,700.0	25,350.8	650.8	2.6%
RDU Total:	22,086.1	24,700.0	24,700.0	24,700.0	25,350.8	650.8	2.6%
Administration and Support							
Commissioner's Office	1,137.4	1,019.4	1,019.4	1,019.4	1,038.7	19.3	1.9%
Administrative Services	1,607.4	1,512.7	1,512.7	1,512.7	1,562.6	49.9	3.3%
State Facilities Rent	342.0	342.0	342.0	342.0	342.0	0.0	0.0%
Natural Gas Commercialization	0.0	0.0	1,221.0	1,221.0	771.0	-450.0	-36.9%
RDU Total:	3,086.8	2,874.1	4,095.1	4,095.1	3,714.3	-380.8	-9.3%
Alaska Natural Gas Development Authority							
Gas Authority Operations	710.6	305.3	305.3	305.3	312.1	6.8	2.2%
RDU Total:	710.6	305.3	305.3	305.3	312.1	6.8	2.2%
Alaska Mental Health Trust Authority							
Mental Health Trust Operations	2,177.7	2,529.6	2,529.6	2,529.6	2,680.0	150.4	5.9%
Long Term Care Ombudsman O	466.2	513.5	513.5	513.5	528.2	14.7	2.9%
RDU Total:	2,643.9	3,043.1	3,043.1	3,043.1	3,208.2	165.1	5.4%

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Alaska Municipal Bond Bank Authority							
AMBBA Operations	558.6	826.0	826.0	826.0	828.1	2.1	0.3%
RDU Total:	558.6	826.0	826.0	826.0	828.1	2.1	0.3%
Alaska Housing Finance Corporation							
AHFC Operations	46,192.0	51,228.5	51,228.5	51,228.5	53,246.2	2,017.7	3.9%
Anc. State Office Building	296.0	400.0	400.0	400.0	400.0	0.0	0.0%
RDU Total:	46,488.0	51,628.5	51,628.5	51,628.5	53,646.2	2,017.7	3.9%
Alaska Permanent Fund Corporation							
APFC Operations	8,314.6	9,648.1	9,648.1	9,648.1	9,781.2	133.1	1.4%
APFC Custody and Mgt Fees	70,688.4	92,415.0	92,415.0	92,415.0	92,415.0	0.0	0.0%
RDU Total:	79,003.0	102,063.1	102,063.1	102,063.1	102,196.2	133.1	0.1%
General Funds:	40,960.6	17,176.2	763,105.2	763,105.2	21,240.8	-741,864.4	-97.2%
Federal Funds:	33,647.1	37,214.4	37,214.4	37,214.4	39,588.3	2,373.9	6.4%
Other Funds:	164,608.0	208,651.1	213,333.6	213,333.6	209,313.5	-4,020.1	-1.9%
Total Funds:	239,215.7	263,041.7	1,013,653.2	1,013,653.2	270,142.6	-743,510.6	-73.3%
Permanent Full Time:	860	868	871	875	867	-8	-0.9%
Permanent Part Time:	49	50	50	50	41	-9	-18.0%
Non Permanent:	17	17	17	17	17	0	0.0%
Total Positions:	926	935	938	942	925	-17	-1.8%